

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (180) Civil Rights Commission  
Budget Unit: (167J210001) Civil Rights Commission  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,157,062	\$ 1,198,266	\$ 1,198,266	\$ 1,198,266
Legislative Reductions	-10,431	0	0	0
	<u>1,146,631</u>	<u>1,198,266</u>	<u>1,198,266</u>	<u>1,198,266</u>
Other Resources				
Balance Brought Forward (Approps)	0	0	12,140	21,755
Receipts				
Federal Support	874,490	1,179,295	1,179,295	1,179,295
Reimbursement from Other Agencies	65,350	65,350	65,350	65,350
Gov Fund Type Transfers - Other Agenc	4,224	0	0	0
Refunds & Reimbursements	31,023	30,000	30,000	30,000
Unearned Receipts	2,500	0	0	0
	<u>977,587</u>	<u>1,274,645</u>	<u>1,274,645</u>	<u>1,274,645</u>
Total Resources	<u>\$ 2,124,218</u>	<u>\$ 2,472,911</u>	<u>\$ 2,485,051</u>	<u>\$ 2,494,666</u>
 FTE	 <u>21.75</u>	 <u>26.00</u>	 <u>26.00</u>	 <u>26.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,719,026	\$ 1,979,362	\$ 1,979,362	\$ 1,979,362
Personal Travel In State	12,381	16,500	16,500	16,500
Personal Travel Out of State	11,118	12,000	12,000	12,000
Office Supplies	25,847	32,250	32,250	32,250
Printing & Binding	1,408	5,000	5,000	5,000
Food	5,211	5,000	5,000	5,000
Postage	21,896	13,237	13,237	13,237
Communications	18,527	19,000	19,000	19,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Rentals	8,883	10,200	10,200	10,200
Professional & Scientific Services	4,500	1,000	1,000	1,000
Outside Services	19,037	23,000	23,000	23,000
Advertising & Publicity	11,572	15,000	15,000	15,000
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	79,586	90,216	90,216	90,216
ITS Reimbursements	49,713	47,381	47,381	47,381
Gov Fund Type Transfers - Attorney Ger	104,493	87,280	87,280	87,280
Gov Fund Type Transfers - Auditor of St	470	500	500	500
Gov Fund Type Transfers - Other Agenc	28,958	92,000	92,000	92,000
Equipment - Non-Inventory	204	500	500	500
Other Expense & Obligations	1,288	1,230	1,230	1,230
Refunds-Other	100	0	0	0
Balance Carry Forward (Approps)	0	21,755	33,895	43,510
Total Disposition of Resources	<u>\$ 2,124,218</u>	<u>\$ 2,472,911</u>	<u>\$ 2,485,051</u>	<u>\$ 2,494,666</u>